

# Fiscal Year 2022 Subcommittee Book

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## Department of Public Safety

### Governor's Operating Budget Request



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## Column Definitions

**20Actual (FY20 LFD Actual)** - FY20 actual expenditures as adjusted by the Legislative Finance Division.

**21 CC (FY21Conference Committee)** - The FY21 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY21 operating budget bills are included in the Conference Committee column.

**21 Auth (FY21 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**21MgtPln (FY21 Management Plan)** - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY22 Adjusted Base)** - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY22 Governor Request 12/15)** - Includes FY22 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2020.

**GovSuppT (Gov Supplemental Total)** - Governor's regular FY21 supplemental, fast track supplemental, an operating supplemental items included in the capital bill.

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**Department of Public Safety**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Alaska State Troopers / Alaska State Trooper Detachments	Continue One-Time Capital Outlay Funding for Positions Added in FY21	\$1,480.5 Gen Fund (UGF) <b>IncOTI</b>	In FY21, the legislature approved funding for 36 new positions in the Alaska State Troopers appropriation, including 15 new Alaska State Troopers. The legislature modified the Governor's proposal by backing out \$1,480.5 for initial capital outlay, and funding it as a one-time cost. These expenditures included funding for cars, computers, firearms, and safety equipment for the new troopers. The Governor's FY22 proposal maintained this funding, so the Legislative Finance Division backed it out of the adjusted base, and represented it again a one-time increment (IncOTI) transaction to match the Governor's bill.
2	Alaska State Troopers / Various	Fully Fund Thirty-Six New Positions Added at 75% Funding in FY21	\$1,686.7 Gen Fund (UGF)	<p>In FY21, the legislature approved the Governor's proposal to add 36 new positions in the Alaska State Troopers appropriation, but funded them at 75% of the cost to account for the time that would be required to recruit and fill those positions. This increment provides the remaining 25% of funding so that all 36 positions will be fully-funded. Of those new positions, the following have been filled as of January, 2021:</p> <p><b>Alaska Bureau of Judicial Services: \$17.0 UGF</b>  Office Assistant II - Actively recruiting  <b>AST Detachments: \$1,457.4 UGF</b>  (15) State Troopers - Six actively recruiting, agency working to identify office space and housing for remaining nine positions  (5) Court Service Officer - <i>One filled</i>  (5) Criminal Justice Technician II - One actively recruiting  Public Safety Technician II - Awaiting OPD action  Office Assistant II - Awaiting OPD action  Administrative Assistant I - Awaiting OPD action  <b>Alaska Bureau of Investigation: \$60.1 UGF</b>  Data Processing Manager II - Awaiting OPD action  Victim/Witness Paralegal I - Preparing to recruit  <b>AWT Aircraft Section: \$122.2 UGF</b>  (4) Aircraft Pilots - <i>Three filled</i>  <b>AWT Marine Enforcement: \$30.0 UGF</b>  Boat Officer III - Actively recruiting</p>

**Department of Public Safety**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Village Public Safety Officer Program / Village Public Safety Officer Program	Implement Operating Reductions to Maintain Department's Core Activities	(\$340.8) Gen Fund (UGF)	The Department has identified potential savings by reducing the budget for commodities and capital outlay, and will use a reduced service rate for Alaska State Trooper and Alaska Wildlife Trooper oversight visits. This reduction does not impact the grants line.
4	Violent Crimes Compensation Board / Violent Crimes Compensation Board	Reduce Authority to Align with Anticipated Revenues	(\$513.4) Crime VCF (Other)	<p>The Crime Victims Compensation fund is capitalized with Restorative Justice Account funds, formerly known as Permanent Fund Dividend (PFD) Criminal funds. The amount of Restorative Justice Account funds available for appropriation in FY22 is significantly less than the FY21 amount due to a the State issuing a smaller PFD in 2019 compared to the year prior. In FY21, the calculation was based on 9,019 ineligible Alaskans and a \$1,606 dividend for the 2018 calendar year, and in FY22 it is based on 9,446 ineligible Alaskans and a \$992 dividend for the 2019 calendar year.</p> <p><b>Fiscal Analyst Comment:</b> The amount of Restorative Justice Account funds available for appropriation is outlined under AS 43.23.048. The calculation is based on the number of individuals who are ineligible for a PFD under AS 43.23.005(d) due to their criminal convictions, and the dividend amount that they would have otherwise received. The calculation is typically performed in October by the Permanent Fund Dividend Division, based on information from the previous full calendar year. The number of ineligible persons is the sum of Department of Corrections counts of incarcerated felons and misdemeanants, and Department of Public Safety counts of sentenced felons. Those forfeited funds are then available in the subsequent budget cycle for appropriation to eligible agencies.</p> <p>The Restorative Justice Account fund has historically demonstrated significant volatility based on fluctuations in the number of ineligible Alaskans, and in the amount of the PFD that is distributed each year. Similar adjustments were made in the Department of Corrections for Physical Healthcare, in the Department of Health and Social Services for Behavioral Health Treatment and Recovery Grants, and in the Legislature for the Office of Victim Rights.</p>
5	Statewide Support / Criminal Justice Information Systems Program	Extend Temporary Funding for Four NIBRS Positions (FY22-FY24)	\$396.7 Gen Fund (UGF) <b>4 PFT Positions IncT</b>	The Department has requested to extend temporary funding for the agency's work with National Incident-Based Reporting System (NIBRS) through FY24. A temporary increment was initially authorized from FY19 through FY21 to support four temporary positions whose ongoing work will establish the State's interface and coordination with this Federal Bureau of Investigation database.

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Public Safety

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Fire and Life Safety								
Fire and Life Safety	3,792.0	5,484.4	5,484.4	5,247.4	0.0	1,455.4 38.4 %	-237.0 -4.3 %	-237.0 -4.3 %
AK Fire Standards Council	162.1	375.1	375.1	375.1	0.0	213.0 131.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,954.1</b>	<b>5,859.5</b>	<b>5,859.5</b>	<b>5,622.5</b>	<b>0.0</b>	<b>1,668.4 42.2 %</b>	<b>-237.0 -4.0 %</b>	<b>-237.0 -4.0 %</b>
Alaska State Troopers								
Training Academy Recruit Sal.	0.0	1,559.3	1,559.3	1,559.3	0.0	1,559.3 >999 %	0.0	0.0
Special Projects	21,084.3	7,498.9	7,498.9	7,455.3	0.0	-13,629.0 -64.6 %	-43.6 -0.6 %	-43.6 -0.6 %
Alaska Bureau of Highway Patro	1,322.2	3,000.6	3,000.6	3,000.6	0.0	1,678.4 126.9 %	0.0	0.0
AK Bureau of Judicial Svcs	4,600.4	4,733.9	4,733.9	4,750.9	0.0	150.5 3.3 %	17.0 0.4 %	17.0 0.4 %
Prisoner Transportation	1,978.5	1,954.2	1,954.2	1,954.2	0.0	-24.3 -1.2 %	0.0	0.0
Search and Rescue	203.0	575.5	575.5	575.5	0.0	372.5 183.5 %	0.0	0.0
Rural Trooper Housing	1,903.7	2,846.0	2,846.0	2,846.0	0.0	942.3 49.5 %	0.0	0.0
SW Drug & Alcohol Enforce Unit	7,959.9	9,713.2	9,485.4	9,445.4	0.0	1,485.5 18.7 %	-267.8 -2.8 %	-40.0 -0.4 %
AST Detachments	67,924.3	83,643.3	81,182.4	83,937.0	0.0	16,012.7 23.6 %	293.7 0.4 %	2,754.6 3.4 %
Alaska Bureau of Investigation	3,835.9	5,264.5	5,492.3	5,552.4	0.0	1,716.5 44.7 %	287.9 5.5 %	60.1 1.1 %
Alaska Wildlife Troopers	24,245.7	22,925.8	23,183.2	23,183.2	0.0	-1,062.5 -4.4 %	257.4 1.1 %	0.0
AK W-life Troopers Aircraft Se	4,690.7	4,571.1	5,359.9	5,482.1	0.0	791.4 16.9 %	911.0 19.9 %	122.2 2.3 %
AK W-life Troopers Marine Enfo	2,658.1	2,663.0	2,663.0	2,693.0	0.0	34.9 1.3 %	30.0 1.1 %	30.0 1.1 %
<b>Appropriation Total</b>	<b>142,406.7</b>	<b>150,949.3</b>	<b>149,534.6</b>	<b>152,434.9</b>	<b>0.0</b>	<b>10,028.2 7.0 %</b>	<b>1,485.6 1.0 %</b>	<b>2,900.3 1.9 %</b>
Village Public Safety Officers								
Village Public Safety Officer	9,121.5	14,058.7	14,058.7	13,717.9	0.0	4,596.4 50.4 %	-340.8 -2.4 %	-340.8 -2.4 %
<b>Appropriation Total</b>	<b>9,121.5</b>	<b>14,058.7</b>	<b>14,058.7</b>	<b>13,717.9</b>	<b>0.0</b>	<b>4,596.4 50.4 %</b>	<b>-340.8 -2.4 %</b>	<b>-340.8 -2.4 %</b>
AK Police Standards Council								
AK Police Standards Council	810.4	1,385.2	1,305.2	1,385.2	0.0	574.8 70.9 %	0.0	80.0 6.1 %
<b>Appropriation Total</b>	<b>810.4</b>	<b>1,385.2</b>	<b>1,305.2</b>	<b>1,385.2</b>	<b>0.0</b>	<b>574.8 70.9 %</b>	<b>0.0</b>	<b>80.0 6.1 %</b>
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	22,566.1	26,729.3	26,729.3	26,678.2	0.0	4,112.1 18.2 %	-51.1 -0.2 %	-51.1 -0.2 %
<b>Appropriation Total</b>	<b>22,566.1</b>	<b>26,729.3</b>	<b>26,729.3</b>	<b>26,678.2</b>	<b>0.0</b>	<b>4,112.1 18.2 %</b>	<b>-51.1 -0.2 %</b>	<b>-51.1 -0.2 %</b>

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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**Agency: Department of Public Safety**

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Violent Crimes Comp Board								
Violent Crimes Comp Board	1,561.6	2,518.6	2,518.6	2,005.2	0.0	443.6 28.4 %	-513.4 -20.4 %	-513.4 -20.4 %
<b>Appropriation Total</b>	<b>1,561.6</b>	<b>2,518.6</b>	<b>2,518.6</b>	<b>2,005.2</b>	<b>0.0</b>	<b>443.6 28.4 %</b>	<b>-513.4 -20.4 %</b>	<b>-513.4 -20.4 %</b>
Statewide Support								
Commissioner's Office	1,669.1	1,811.5	1,707.5	1,567.5	0.0	-101.6 -6.1 %	-244.0 -13.5 %	-140.0 -8.2 %
Training Academy	2,791.1	3,376.4	3,458.4	3,458.4	0.0	667.3 23.9 %	82.0 2.4 %	0.0
Administrative Services	3,309.1	3,755.7	3,631.9	3,491.7	0.0	182.6 5.5 %	-264.0 -7.0 %	-140.2 -3.9 %
Information Systems	1,463.7	2,935.6	2,935.6	2,826.6	0.0	1,362.9 93.1 %	-109.0 -3.7 %	-109.0 -3.7 %
Crim Just Information Systems	6,651.6	8,242.7	7,846.0	8,040.1	0.0	1,388.5 20.9 %	-202.6 -2.5 %	194.1 2.5 %
Laboratory Services	6,197.6	7,065.0	7,065.0	6,816.6	0.0	619.0 10.0 %	-248.4 -3.5 %	-248.4 -3.5 %
Facility Maintenance	0.0	1,005.9	1,005.9	1,005.9	0.0	1,005.9 >999 %	0.0	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>22,196.6</b>	<b>28,307.2</b>	<b>27,764.7</b>	<b>27,321.2</b>	<b>0.0</b>	<b>5,124.6 23.1 %</b>	<b>-986.0 -3.5 %</b>	<b>-443.5 -1.6 %</b>
<b>Agency Total</b>	<b>202,617.0</b>	<b>229,807.8</b>	<b>227,770.6</b>	<b>229,165.1</b>	<b>0.0</b>	<b>26,548.1 13.1 %</b>	<b>-642.7 -0.3 %</b>	<b>1,394.5 0.6 %</b>
Funding Summary								
Unrestricted General (UGF)	154,539.0	180,029.3	178,152.1	180,652.7	0.0	26,113.7 16.9 %	623.4 0.3 %	2,500.6 1.4 %
Designated General (DGF)	6,062.2	8,737.3	8,737.3	8,639.3	0.0	2,577.1 42.5 %	-98.0 -1.1 %	-98.0 -1.1 %
Other State Funds (Other)	24,565.5	13,368.7	13,208.7	12,200.6	0.0	-12,364.9 -50.3 %	-1,168.1 -8.7 %	-1,008.1 -7.6 %
Federal Receipts (Fed)	17,450.3	27,672.5	27,672.5	27,672.5	0.0	10,222.2 58.6 %	0.0	0.0



## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Public Safety**

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Fire and Life Safety								
Fire and Life Safety	3,684.0	4,707.1	4,707.1	4,562.4	0.0	878.4 23.8 %	-144.7 -3.1 %	-144.7 -3.1 %
AK Fire Standards Council	110.0	111.8	111.8	111.8	0.0	1.8 1.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,794.0</b>	<b>4,818.9</b>	<b>4,818.9</b>	<b>4,674.2</b>	<b>0.0</b>	<b>880.2 23.2 %</b>	<b>-144.7 -3.0 %</b>	<b>-144.7 -3.0 %</b>
Alaska State Troopers								
Training Academy Recruit Sal.	0.0	1,559.3	1,559.3	1,559.3	0.0	1,559.3 >999 %	0.0	0.0
Special Projects	70.6	105.9	105.9	105.9	0.0	35.3 50.0 %	0.0	0.0
Alaska Bureau of Highway Patro	860.7	1,179.1	1,179.1	1,179.1	0.0	318.4 37.0 %	0.0	0.0
AK Bureau of Judicial Svcs	4,600.4	4,733.9	4,733.9	4,750.9	0.0	150.5 3.3 %	17.0 0.4 %	17.0 0.4 %
Prisoner Transportation	1,943.3	1,884.2	1,884.2	1,884.2	0.0	-59.1 -3.0 %	0.0	0.0
Search and Rescue	201.9	575.5	575.5	575.5	0.0	373.6 185.0 %	0.0	0.0
Rural Trooper Housing	1,867.7	2,810.0	2,810.0	2,810.0	0.0	942.3 50.5 %	0.0	0.0
SW Drug & Alcohol Enforce Unit	7,218.4	7,185.7	6,957.9	6,917.9	0.0	-300.5 -4.2 %	-267.8 -3.7 %	-40.0 -0.6 %
AST Detachments	67,478.7	83,021.5	80,560.6	83,448.5	0.0	15,969.8 23.7 %	427.0 0.5 %	2,887.9 3.6 %
Alaska Bureau of Investigation	3,835.9	5,264.5	5,492.3	5,552.4	0.0	1,716.5 44.7 %	287.9 5.5 %	60.1 1.1 %
Alaska Wildlife Troopers	23,956.1	22,789.0	23,046.4	23,046.4	0.0	-909.7 -3.8 %	257.4 1.1 %	0.0
AK W-life Troopers Aircraft Se	3,858.9	3,738.5	4,527.3	4,649.5	0.0	790.6 20.5 %	911.0 24.4 %	122.2 2.7 %
AK W-life Troopers Marine Enfo	2,514.1	2,663.0	2,663.0	2,693.0	0.0	178.9 7.1 %	30.0 1.1 %	30.0 1.1 %
<b>Appropriation Total</b>	<b>118,406.7</b>	<b>137,510.1</b>	<b>136,095.4</b>	<b>139,172.6</b>	<b>0.0</b>	<b>20,765.9 17.5 %</b>	<b>1,662.5 1.2 %</b>	<b>3,077.2 2.3 %</b>
Village Public Safety Officers								
Village Public Safety Officer	9,121.5	14,058.7	14,058.7	13,717.9	0.0	4,596.4 50.4 %	-340.8 -2.4 %	-340.8 -2.4 %
<b>Appropriation Total</b>	<b>9,121.5</b>	<b>14,058.7</b>	<b>14,058.7</b>	<b>13,717.9</b>	<b>0.0</b>	<b>4,596.4 50.4 %</b>	<b>-340.8 -2.4 %</b>	<b>-340.8 -2.4 %</b>
AK Police Standards Council								
AK Police Standards Council	810.4	1,305.2	1,305.2	1,305.2	0.0	494.8 61.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>810.4</b>	<b>1,305.2</b>	<b>1,305.2</b>	<b>1,305.2</b>	<b>0.0</b>	<b>494.8 61.1 %</b>	<b>0.0</b>	<b>0.0</b>
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	12,162.8	12,667.9	12,667.9	12,667.9	0.0	505.1 4.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>12,162.8</b>	<b>12,667.9</b>	<b>12,667.9</b>	<b>12,667.9</b>	<b>0.0</b>	<b>505.1 4.2 %</b>	<b>0.0</b>	<b>0.0</b>

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Public Safety**

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Statewide Support								
Commissioner's Office	1,080.2	1,039.8	935.8	917.5	0.0	-162.7 -15.1 %	-122.3 -11.8 %	-18.3 -2.0 %
Training Academy	1,901.1	1,985.9	2,147.9	2,147.9	0.0	246.8 13.0 %	162.0 8.2 %	0.0
Administrative Services	2,666.4	2,855.8	2,732.0	2,591.8	0.0	-74.6 -2.8 %	-264.0 -9.2 %	-140.2 -5.1 %
Information Systems	1,228.1	1,747.5	1,747.5	1,639.6	0.0	411.5 33.5 %	-107.9 -6.2 %	-107.9 -6.2 %
Crim Just Information Systems	3,962.9	4,458.1	4,061.4	4,387.1	0.0	424.2 10.7 %	-71.0 -1.6 %	325.7 8.0 %
Laboratory Services	5,352.7	6,204.3	6,204.3	5,955.9	0.0	603.2 11.3 %	-248.4 -4.0 %	-248.4 -4.0 %
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>16,305.8</b>	<b>18,405.8</b>	<b>17,943.3</b>	<b>17,754.2</b>	<b>0.0</b>	<b>1,448.4 8.9 %</b>	<b>-651.6 -3.5 %</b>	<b>-189.1 -1.1 %</b>
 <b>Agency Total</b>	 <b>160,601.2</b>	 <b>188,766.6</b>	 <b>186,889.4</b>	 <b>189,292.0</b>	 <b>0.0</b>	 <b>28,690.8 17.9 %</b>	 <b>525.4 0.3 %</b>	 <b>2,402.6 1.3 %</b>
 Funding Summary								
Unrestricted General (UGF)	154,539.0	180,029.3	178,152.1	180,652.7	0.0	26,113.7 16.9 %	623.4 0.3 %	2,500.6 1.4 %
Designated General (DGF)	6,062.2	8,737.3	8,737.3	8,639.3	0.0	2,577.1 42.5 %	-98.0 -1.1 %	-98.0 -1.1 %

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Public Safety**

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Fire and Life Safety								
Fire and Life Safety	2,298.9	2,532.9	2,532.9	2,388.2	0.0	89.3    3.9 %	-144.7   -5.7 %	-144.7   -5.7 %
AK Fire Standards Council	110.0	111.8	111.8	111.8	0.0	1.8    1.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,408.9</b>	<b>2,644.7</b>	<b>2,644.7</b>	<b>2,500.0</b>	<b>0.0</b>	<b>91.1    3.8 %</b>	<b>-144.7   -5.5 %</b>	<b>-144.7   -5.5 %</b>
Alaska State Troopers								
Training Academy Recruit Sal.	0.0	1,559.3	1,559.3	1,559.3	0.0	1,559.3   >999 %	0.0	0.0
Special Projects	70.6	105.9	105.9	105.9	0.0	35.3    50.0 %	0.0	0.0
Alaska Bureau of Highway Patro	860.7	1,179.1	1,179.1	1,179.1	0.0	318.4    37.0 %	0.0	0.0
AK Bureau of Judicial Svcs	4,573.2	4,677.9	4,677.9	4,694.9	0.0	121.7    2.7 %	17.0    0.4 %	17.0    0.4 %
Prisoner Transportation	1,943.3	1,884.2	1,884.2	1,884.2	0.0	-59.1   -3.0 %	0.0	0.0
Search and Rescue	201.9	575.5	575.5	575.5	0.0	373.6   185.0 %	0.0	0.0
Rural Trooper Housing	847.4	1,312.4	1,312.4	1,312.4	0.0	465.0    54.9 %	0.0	0.0
SW Drug & Alcohol Enforce Unit	7,218.4	7,145.7	6,917.9	6,917.9	0.0	-300.5   -4.2 %	-227.8   -3.2 %	0.0
AST Detachments	67,464.6	82,871.5	80,410.6	83,348.5	0.0	15,883.9   23.5 %	477.0    0.6 %	2,937.9    3.7 %
Alaska Bureau of Investigation	3,835.9	5,264.5	5,492.3	5,552.4	0.0	1,716.5   44.7 %	287.9    5.5 %	60.1    1.1 %
Alaska Wildlife Troopers	23,811.6	22,614.0	22,871.4	22,871.4	0.0	-940.2   -3.9 %	257.4    1.1 %	0.0
AK W-life Troopers Aircraft Se	3,858.9	3,738.5	4,527.3	4,649.5	0.0	790.6    20.5 %	911.0    24.4 %	122.2    2.7 %
AK W-life Troopers Marine Enfo	2,514.1	2,663.0	2,663.0	2,693.0	0.0	178.9    7.1 %	30.0    1.1 %	30.0    1.1 %
<b>Appropriation Total</b>	<b>117,200.6</b>	<b>135,591.5</b>	<b>134,176.8</b>	<b>137,344.0</b>	<b>0.0</b>	<b>20,143.4   17.2 %</b>	<b>1,752.5   1.3 %</b>	<b>3,167.2   2.4 %</b>
Village Public Safety Officers								
Village Public Safety Officer	9,121.5	14,058.7	14,058.7	13,717.9	0.0	4,596.4   50.4 %	-340.8   -2.4 %	-340.8   -2.4 %
<b>Appropriation Total</b>	<b>9,121.5</b>	<b>14,058.7</b>	<b>14,058.7</b>	<b>13,717.9</b>	<b>0.0</b>	<b>4,596.4   50.4 %</b>	<b>-340.8   -2.4 %</b>	<b>-340.8   -2.4 %</b>
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	10,248.4	10,667.9	10,667.9	10,667.9	0.0	419.5    4.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>10,248.4</b>	<b>10,667.9</b>	<b>10,667.9</b>	<b>10,667.9</b>	<b>0.0</b>	<b>419.5    4.1 %</b>	<b>0.0</b>	<b>0.0</b>
Statewide Support								
Commissioner's Office	1,080.2	1,031.8	927.8	917.5	0.0	-162.7   -15.1 %	-114.3   -11.1 %	-10.3   -1.1 %
Training Academy	1,844.8	1,801.6	1,963.6	1,963.6	0.0	118.8    6.4 %	162.0    9.0 %	0.0

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Public Safety**

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Statewide Support (continued)								
Administrative Services	2,666.4	2,855.8	2,732.0	2,591.8	0.0	-74.6   -2.8 %	-264.0   -9.2 %	-140.2   -5.1 %
Information Systems	1,209.7	1,526.6	1,526.6	1,418.7	0.0	209.0   17.3 %	-107.9   -7.1 %	-107.9   -7.1 %
Crim Just Information Systems	3,498.3	3,532.0	3,135.3	3,461.0	0.0	-37.3   -1.1 %	-71.0   -2.0 %	325.7   10.4 %
Laboratory Services	5,145.8	6,204.3	6,204.3	5,955.9	0.0	810.1   15.7 %	-248.4   -4.0 %	-248.4   -4.0 %
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>15,559.6</b>	<b>17,066.5</b>	<b>16,604.0</b>	<b>16,422.9</b>	<b>0.0</b>	<b>863.3   5.5 %</b>	<b>-643.6   -3.8 %</b>	<b>-181.1   -1.1 %</b>
 <b>Agency Total</b>	 <b>154,539.0</b>	 <b>180,029.3</b>	 <b>178,152.1</b>	 <b>180,652.7</b>	 <b>0.0</b>	 <b>26,113.7   16.9 %</b>	 <b>623.4   0.3 %</b>	 <b>2,500.6   1.4 %</b>
Funding Summary								
Unrestricted General (UGF)	154,539.0	180,029.3	178,152.1	180,652.7	0.0	26,113.7   16.9 %	623.4   0.3 %	2,500.6   1.4 %

## 2021 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

### Agency: Department of Public Safety

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	202,617.0	229,807.8	227,770.6	229,165.1	0.0	26,548.1 13.1 %	-642.7 -0.3 %	1,394.5 0.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	125,396.8	134,305.3	133,973.3	135,363.1	0.0	9,966.3 7.9 %	1,057.8 0.8 %	1,389.8 1.0 %
2 Travel	3,723.0	5,546.9	5,550.7	5,421.7	0.0	1,698.7 45.6 %	-125.2 -2.3 %	-129.0 -2.3 %
3 Services	33,908.7	41,992.9	41,588.3	41,023.1	0.0	7,114.4 21.0 %	-969.8 -2.3 %	-565.2 -1.4 %
4 Commodities	5,990.8	7,150.9	7,407.0	7,128.0	0.0	1,137.2 19.0 %	-22.9 -0.3 %	-279.0 -3.8 %
5 Capital Outlay	4,906.2	3,295.6	1,815.1	3,277.5	0.0	-1,628.7 -33.2 %	-18.1 -0.5 %	1,462.4 80.6 %
7 Grants, Benefits	28,691.5	37,516.2	37,516.2	36,951.7	0.0	8,260.2 28.8 %	-564.5 -1.5 %	-564.5 -1.5 %
8 Miscellaneous	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	80.0 -100.0 %
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	44,979.7	0.0	0.0	0.0	0.0	-44,979.7 -100.0 %	0.0
1002 Fed Rcpts (Fed)	17,450.3	27,672.5	27,672.5	27,672.5	0.0	10,222.2 58.6 %	0.0	0.0
1003 GF/Match (UGF)	693.3	520.0	693.3	693.3	0.0	0.0	173.3 33.3 %	0.0
1004 Gen Fund (UGF)	153,845.7	134,529.6	177,458.8	179,959.4	0.0	26,113.7 17.0 %	45,429.8 33.8 %	2,500.6 1.4 %
1005 GF/Prgm (DGF)	3,940.9	6,737.3	6,737.3	6,639.3	0.0	2,698.4 68.5 %	-98.0 -1.5 %	-98.0 -1.5 %
1007 I/A Rcpts (Other)	22,362.3	8,976.3	8,976.3	8,586.0	0.0	-13,776.3 -61.6 %	-390.3 -4.3 %	-390.3 -4.3 %
1061 CIP Rcpts (Other)	722.2	2,365.1	2,365.1	2,151.8	0.0	1,429.6 198.0 %	-213.3 -9.0 %	-213.3 -9.0 %
1092 MHTAAR (Other)	0.0	160.0	0.0	160.0	0.0	160.0 >999 %	0.0	160.0 >999 %
1108 Stat Desig (Other)	52.1	203.9	203.9	203.9	0.0	151.8 291.4 %	0.0	0.0
1169 PCE Endow (DGF)	206.9	0.0	0.0	0.0	0.0	-206.9 -100.0 %	0.0	0.0
1171 Rest Just (Other)	0.0	144.8	144.8	93.7	0.0	93.7 >999 %	-51.1 -35.3 %	-51.1 -35.3 %
1220 Crime VCF (Other)	1,428.9	1,518.6	1,518.6	1,005.2	0.0	-423.7 -29.7 %	-513.4 -33.8 %	-513.4 -33.8 %
1246 RcdvsmFund (DGF)	1,914.4	2,000.0	2,000.0	2,000.0	0.0	85.6 4.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	813	876	869	871	0	58 7.1 %	-5 -0.6 %	2 0.2 %
Perm Part Time	18	18	18	18	0	0	0	0
Temporary	21	20	20	20	0	-1 -4.8 %	0	0

## 2021 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	154,539.0	180,029.3	178,152.1	180,652.7	0.0	26,113.7 16.9 %	623.4 0.3 %	2,500.6 1.4 %
Designated General (DGF)	6,062.2	8,737.3	8,737.3	8,639.3	0.0	2,577.1 42.5 %	-98.0 -1.1 %	-98.0 -1.1 %
Other State Funds (Other)	24,565.5	13,368.7	13,208.7	12,200.6	0.0	-12,364.9 -50.3 %	-1,168.1 -8.7 %	-1,008.1 -7.6 %
Federal Receipts (Fed)	17,450.3	27,672.5	27,672.5	27,672.5	0.0	10,222.2 58.6 %	0.0	0.0

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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Fire and Life Safety**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	3,792.0	5,484.4	5,484.4	5,247.4	0.0	1,455.4 38.4 %	-237.0 -4.3 %	-237.0 -4.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,042.7	3,654.1	3,756.4	3,541.7	0.0	499.0 16.4 %	-112.4 -3.1 %	-214.7 -5.7 %
2 Travel	84.5	212.0	212.0	207.0	0.0	122.5 145.0 %	-5.0 -2.4 %	-5.0 -2.4 %
3 Services	560.9	1,037.7	935.4	925.4	0.0	364.5 65.0 %	-112.3 -10.8 %	-10.0 -1.1 %
4 Commodities	103.9	569.7	569.7	562.4	0.0	458.5 441.3 %	-7.3 -1.3 %	-7.3 -1.3 %
5 Capital Outlay	0.0	10.9	10.9	10.9	0.0	10.9 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	633.2	0.0	0.0	0.0	0.0	-633.2 -100.0 %	0.0
1002 Fed Rcpts (Fed)	25.0	500.0	500.0	500.0	0.0	475.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,298.9	1,899.7	2,532.9	2,388.2	0.0	89.3 3.9 %	488.5 25.7 %	-144.7 -5.7 %
1005 GF/Prgm (DGF)	1,385.1	2,174.2	2,174.2	2,174.2	0.0	789.1 57.0 %	0.0	0.0
1007 I/A Rcpts (Other)	83.0	277.3	277.3	185.0	0.0	102.0 122.9 %	-92.3 -33.3 %	-92.3 -33.3 %
<u>Positions</u>								
Perm Full Time	24	30	30	28	0	4 16.7 %	-2 -6.7 %	-2 -6.7 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Fire and Life Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	5,484.4	3,482.2	244.9	1,176.7	569.7	10.9	0.0	0.0	28	0	0
1001 CBR Fund (UGF)		633.2										
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		1,899.7										
1005 GF/Prgm (DGF)		2,174.2										
1007 I/A Rcpts (Other)		277.3										
<b>FY21Conference Committee Total</b>		<b>5,484.4</b>	<b>3,482.2</b>	<b>244.9</b>	<b>1,176.7</b>	<b>569.7</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		<b>5,484.4</b>	<b>3,482.2</b>	<b>244.9</b>	<b>1,176.7</b>	<b>569.7</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Add Building Plans Examiner I (12-2085) and Building Plans Examiner II (12-2086) to Meet Workload Demands	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	171.9	-32.9	-139.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>5,484.4</b>	<b>3,654.1</b>	<b>212.0</b>	<b>1,037.7</b>	<b>569.7</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *</b>												
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures	LIT	0.0	102.3	0.0	-102.3	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-633.2										
1004 Gen Fund (UGF)		633.2										
<b>FY22 Adjusted Base Total</b>		<b>5,484.4</b>	<b>3,756.4</b>	<b>212.0</b>	<b>935.4</b>	<b>569.7</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *</b>												
Reduce Authority to Align with Anticipated Revenue	Dec	-92.3	-70.0	-5.0	-10.0	-7.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-92.3										
Eliminate Two Building Plan Reviewer Positions Not Established	Dec	-144.7	-144.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-144.7										
<b>FY22 Governor Request 12/15 Total</b>		<b>5,247.4</b>	<b>3,541.7</b>	<b>207.0</b>	<b>925.4</b>	<b>562.4</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Alaska Fire Standards Council**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	162.1	375.1	375.1	375.1	0.0	213.0 131.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	106.7	84.4	87.0	87.0	0.0	-19.7 -18.5 %	2.6 3.1 %	0.0
2 Travel	13.7	53.1	53.1	53.1	0.0	39.4 287.6 %	0.0	0.0
3 Services	41.1	209.6	207.0	207.0	0.0	165.9 403.6 %	-2.6 -1.2 %	0.0
4 Commodities	0.6	25.0	25.0	25.0	0.0	24.4 >999 %	0.0	0.0
5 Capital Outlay	0.0	3.0	3.0	3.0	0.0	3.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	53.2	53.2	53.2	0.0	53.2 >999 %	0.0	0.0
1004 Gen Fund (UGF)	110.0	111.8	111.8	111.8	0.0	1.8 1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	6.2	6.2	6.2	0.0	6.2 >999 %	0.0	0.0
1108 Stat Desig (Other)	52.1	203.9	203.9	203.9	0.0	151.8 291.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Alaska Fire Standards Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	541.5	250.8	29.0	233.7	25.0	3.0	0.0	0.0	2	0	0
1001 CBR Fund (UGF)		69.6										
1002 Fed Rcpts (Fed)		53.2										
1004 Gen Fund (UGF)		208.6										
1007 I/A Rcpts (Other)		6.2										
1108 Stat Desig (Other)		203.9										
<b>FY21Conference Committee Total</b>		<b>541.5</b>	<b>250.8</b>	<b>29.0</b>	<b>233.7</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate New Director Position	Veto	-166.4	-166.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1001 CBR Fund (UGF)		-69.6										
1004 Gen Fund (UGF)		-96.8										
<b>FY21 Authorized Total</b>		<b>375.1</b>	<b>84.4</b>	<b>29.0</b>	<b>233.7</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	24.1	-24.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>375.1</b>	<b>84.4</b>	<b>53.1</b>	<b>209.6</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures	LIT	0.0	2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		<b>375.1</b>	<b>87.0</b>	<b>53.1</b>	<b>207.0</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>375.1</b>	<b>87.0</b>	<b>53.1</b>	<b>207.0</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Training Academy Recruit Salary**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	0.0	1,559.3	1,559.3	1,559.3	0.0	1,559.3 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	1,559.3	1,559.3	1,559.3	0.0	1,559.3 >999 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	389.8	0.0	0.0	0.0	0.0	-389.8 -100.0 %	0.0
1004 Gen Fund (UGF)	0.0	1,169.5	1,559.3	1,559.3	0.0	1,559.3 >999 %	389.8 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	17	17	17	0	17 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Training Academy Recruit Salary**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,559.3	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		389.8										
1004 Gen Fund (UGF)		1,169.5										
<b>FY21Conference Committee Total</b>		<b>1,559.3</b>	<b>1,559.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,559.3</b>	<b>1,559.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add 17 State Trooper Recruit Positions to Reflect Salary and Benefit Costs for Recruits	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
<b>FY21 Management Plan Total</b>		<b>1,559.3</b>	<b>1,559.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-389.8										
1004 Gen Fund (UGF)		389.8										
<b>FY22 Adjusted Base Total</b>		<b>1,559.3</b>	<b>1,559.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>1,559.3</b>	<b>1,559.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Special Projects**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	21,084.3	7,498.9	7,498.9	7,455.3	0.0	-13,629.0 -64.6 %	-43.6 -0.6 %	-43.6 -0.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	17,714.4	1,002.1	1,002.1	977.4	0.0	-16,737.0 -94.5 %	-24.7 -2.5 %	-24.7 -2.5 %
2 Travel	159.2	845.8	845.8	826.9	0.0	667.7 419.4 %	-18.9 -2.2 %	-18.9 -2.2 %
3 Services	1,340.5	4,055.7	4,055.7	4,055.7	0.0	2,715.2 202.6 %	0.0	0.0
4 Commodities	383.4	766.8	766.8	766.8	0.0	383.4 100.0 %	0.0	0.0
5 Capital Outlay	1,258.1	828.5	828.5	828.5	0.0	-429.6 -34.1 %	0.0	0.0
7 Grants, Benefits	228.7	0.0	0.0	0.0	0.0	-228.7 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	26.5	0.0	0.0	0.0	0.0	-26.5 -100.0 %	0.0
1002 Fed Rcpts (Fed)	4,124.1	7,039.7	7,039.7	7,039.7	0.0	2,915.6 70.7 %	0.0	0.0
1004 Gen Fund (UGF)	70.6	79.4	105.9	105.9	0.0	35.3 50.0 %	26.5 33.4 %	0.0
1007 I/A Rcpts (Other)	16,889.6	343.6	343.6	300.0	0.0	-16,589.6 -98.2 %	-43.6 -12.7 %	-43.6 -12.7 %
1061 CIP Rcpts (Other)	0.0	9.7	9.7	9.7	0.0	9.7 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	5	5	5	0	1 25.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,498.9	935.1	845.8	4,122.7	766.8	828.5	0.0	0.0	4	0	3
1001 CBR Fund (UGF)		26.5										
1002 Fed Rcpts (Fed)		7,039.7										
1004 Gen Fund (UGF)		79.4										
1007 I/A Rcpts (Other)		343.6										
1061 CIP Rcpts (Other)		9.7										
<b>FY21Conference Committee Total</b>		<b>7,498.9</b>	<b>935.1</b>	<b>845.8</b>	<b>4,122.7</b>	<b>766.8</b>	<b>828.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>3</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>7,498.9</b>	<b>935.1</b>	<b>845.8</b>	<b>4,122.7</b>	<b>766.8</b>	<b>828.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>3</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Program Coordinator II to Support the Federal High Intensity Drug Trafficking Area (HIDTA) Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Personal Services	LIT	0.0	67.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>7,498.9</b>	<b>1,002.1</b>	<b>845.8</b>	<b>4,055.7</b>	<b>766.8</b>	<b>828.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>3</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-26.5										
1004 Gen Fund (UGF)		26.5										
<b>FY22 Adjusted Base Total</b>		<b>7,498.9</b>	<b>1,002.1</b>	<b>845.8</b>	<b>4,055.7</b>	<b>766.8</b>	<b>828.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>3</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reduce Authority to Align with Anticipated Revenue	Dec	-43.6	-24.7	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-43.6										
<b>FY22 Governor Request 12/15 Total</b>		<b>7,455.3</b>	<b>977.4</b>	<b>826.9</b>	<b>4,055.7</b>	<b>766.8</b>	<b>828.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>3</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Highway Patrol**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,322.2	3,000.6	3,000.6	3,000.6	0.0	1,678.4 126.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,042.8	888.4	888.4	888.4	0.0	-154.4 -14.8 %	0.0	0.0
2 Travel	50.0	124.7	124.7	124.7	0.0	74.7 149.4 %	0.0	0.0
3 Services	113.9	1,178.7	1,178.7	1,178.7	0.0	1,064.8 934.9 %	0.0	0.0
4 Commodities	15.5	163.7	163.7	163.7	0.0	148.2 956.1 %	0.0	0.0
5 Capital Outlay	100.0	645.1	645.1	645.1	0.0	545.1 545.1 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	366.1	0.0	0.0	0.0	0.0	-366.1 -100.0 %	0.0
1004 Gen Fund (UGF)	860.7	813.0	1,179.1	1,179.1	0.0	318.4 37.0 %	366.1 45.0 %	0.0
1061 CIP Rcpts (Other)	461.5	1,821.5	1,821.5	1,821.5	0.0	1,360.0 294.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	4	4	4	0	-2 -33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Highway Patrol**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,285.8	1,173.6	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0
1001 CBR Fund (UGF)		366.1										
1004 Gen Fund (UGF)		1,098.2										
1061 CIP Rcpts (Other)		1,821.5										
<b>FY21Conference Committee Total</b>		<b>3,285.8</b>	<b>1,173.6</b>	<b>124.7</b>	<b>1,178.7</b>	<b>163.7</b>	<b>645.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>3,285.8</b>	<b>1,173.6</b>	<b>124.7</b>	<b>1,178.7</b>	<b>163.7</b>	<b>645.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Lieutenant (12-1353) and Office Assistant II (12-1977) to AST	TrOut	-285.2	-285.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Detachments to Align Operations												
1004 Gen Fund (UGF)		-285.2										
<b>FY21 Management Plan Total</b>		<b>3,000.6</b>	<b>888.4</b>	<b>124.7</b>	<b>1,178.7</b>	<b>163.7</b>	<b>645.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-366.1										
1004 Gen Fund (UGF)		366.1										
<b>FY22 Adjusted Base Total</b>		<b>3,000.6</b>	<b>888.4</b>	<b>124.7</b>	<b>1,178.7</b>	<b>163.7</b>	<b>645.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>3,000.6</b>	<b>888.4</b>	<b>124.7</b>	<b>1,178.7</b>	<b>163.7</b>	<b>645.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Judicial Services**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	4,600.4	4,733.9	4,733.9	4,750.9	0.0	150.5 3.3 %	17.0 0.4 %	17.0 0.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,014.9	4,136.4	4,136.4	4,153.4	0.0	138.5 3.4 %	17.0 0.4 %	17.0 0.4 %
2 Travel	0.2	14.1	14.1	14.1	0.0	13.9 >999 %	0.0	0.0
3 Services	520.3	525.9	525.9	525.9	0.0	5.6 1.1 %	0.0	0.0
4 Commodities	65.0	51.5	51.5	51.5	0.0	-13.5 -20.8 %	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	0.0	6.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,169.5	0.0	0.0	0.0	0.0	-1,169.5 -100.0 %	0.0
1004 Gen Fund (UGF)	4,573.2	3,508.4	4,677.9	4,694.9	0.0	121.7 2.7 %	1,186.5 33.8 %	17.0 0.4 %
1005 GF/Prgm (DGF)	27.2	56.0	56.0	56.0	0.0	28.8 105.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	35	36	36	36	0	1 2.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Judicial Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,733.9	4,136.4	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
1001 CBR Fund (UGF)		1,169.5										
1004 Gen Fund (UGF)		3,508.4										
1005 GF/Prgm (DGF)		56.0										
<b>FY21Conference Committee Total</b>		<b>4,733.9</b>	<b>4,136.4</b>	<b>14.1</b>	<b>525.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>4,733.9</b>	<b>4,136.4</b>	<b>14.1</b>	<b>525.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>4,733.9</b>	<b>4,136.4</b>	<b>14.1</b>	<b>525.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,169.5										
1004 Gen Fund (UGF)		1,169.5										
<b>FY22 Adjusted Base Total</b>		<b>4,733.9</b>	<b>4,136.4</b>	<b>14.1</b>	<b>525.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Fully Fund Office Assistant II Position Added at 75% Funding in FY21	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
<b>FY22 Governor Request 12/15 Total</b>		<b>4,750.9</b>	<b>4,153.4</b>	<b>14.1</b>	<b>525.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Prisoner Transportation**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,978.5	1,954.2	1,954.2	1,954.2	0.0	-24.3 -1.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8.0	8.0	0.5	0.5	0.0	-7.5 -93.8 %	-7.5 -93.8 %	0.0
2 Travel	1,011.1	1,164.4	1,164.4	1,164.4	0.0	153.3 15.2 %	0.0	0.0
3 Services	846.7	761.8	769.3	769.3	0.0	-77.4 -9.1 %	7.5 1.0 %	0.0
4 Commodities	12.7	20.0	20.0	20.0	0.0	7.3 57.5 %	0.0	0.0
5 Capital Outlay	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	471.1	0.0	0.0	0.0	0.0	-471.1 -100.0 %	0.0
1004 Gen Fund (UGF)	1,943.3	1,413.1	1,884.2	1,884.2	0.0	-59.1 -3.0 %	471.1 33.3 %	0.0
1007 I/A Rcpts (Other)	35.2	70.0	70.0	70.0	0.0	34.8 98.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Prisoner Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		471.1										
1004 Gen Fund (UGF)		1,413.1										
1007 I/A Rcpts (Other)		70.0										
<b>FY21Conference Committee Total</b>		<b>1,954.2</b>	<b>0.0</b>	<b>1,172.4</b>	<b>761.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,954.2</b>	<b>0.0</b>	<b>1,172.4</b>	<b>761.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>1,954.2</b>	<b>8.0</b>	<b>1,164.4</b>	<b>761.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Personal Services to Services for Title 47 Transports	LIT	0.0	-7.5	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-471.1										
1004 Gen Fund (UGF)		471.1										
<b>FY22 Adjusted Base Total</b>		<b>1,954.2</b>	<b>0.5</b>	<b>1,164.4</b>	<b>769.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>1,954.2</b>	<b>0.5</b>	<b>1,164.4</b>	<b>769.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Search and Rescue**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	203.0	575.5	575.5	575.5	0.0	372.5 183.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	27.0	66.2	66.2	66.2	0.0	39.2 145.2 %	0.0	0.0
3 Services	122.9	381.8	381.8	381.8	0.0	258.9 210.7 %	0.0	0.0
4 Commodities	53.1	127.5	127.5	127.5	0.0	74.4 140.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	143.9	0.0	0.0	0.0	0.0	-143.9 -100.0 %	0.0
1004 Gen Fund (UGF)	201.9	431.6	575.5	575.5	0.0	373.6 185.0 %	143.9 33.3 %	0.0
1061 CIP Rcpts (Other)	1.1	0.0	0.0	0.0	0.0	-1.1 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Search and Rescue**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	*** FY21Conference Committee *** 575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		143.9										
1004 Gen Fund (UGF)		431.6										
<b>FY21Conference Committee Total</b>		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
<b>FY21 Authorized Total</b>		*** Changes from FY21Conference Committee to FY21 Authorized *** 575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		*** Changes from FY21 Authorized to FY21 Management Plan *** 575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	*** Changes from FY21 Management Plan to FY22 Adjusted Base *** 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-143.9										
1004 Gen Fund (UGF)		143.9										
<b>FY22 Adjusted Base Total</b>		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
<b>FY22 Governor Request 12/15 Total</b>		*** Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 *** 575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Rural Trooper Housing**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,903.7	2,846.0	2,846.0	2,846.0	0.0	942.3 49.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	1.0	1.0	1.0	0.0	1.0 >999 %	0.0	0.0
2 Travel	0.1	5.2	5.2	5.2	0.0	5.1 >999 %	0.0	0.0
3 Services	1,848.2	2,834.8	2,834.8	2,834.8	0.0	986.6 53.4 %	0.0	0.0
4 Commodities	13.8	5.0	5.0	5.0	0.0	-8.8 -63.8 %	0.0	0.0
5 Capital Outlay	41.6	0.0	0.0	0.0	0.0	-41.6 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	328.1	0.0	0.0	0.0	0.0	-328.1 -100.0 %	0.0
1004 Gen Fund (UGF)	847.4	984.3	1,312.4	1,312.4	0.0	465.0 54.9 %	328.1 33.3 %	0.0
1005 GF/Prgm (DGF)	1,020.3	1,497.6	1,497.6	1,497.6	0.0	477.3 46.8 %	0.0	0.0
1007 I/A Rcpts (Other)	36.0	36.0	36.0	36.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Rural Trooper Housing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		328.1										
1004 Gen Fund (UGF)		984.3										
1005 GF/Prgm (DGF)		1,497.6										
1007 I/A Rcpts (Other)		36.0										
<b>FY21Conference Committee Total</b>		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		2,846.0	1.0	5.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-328.1										
1004 Gen Fund (UGF)		328.1										
<b>FY22 Adjusted Base Total</b>		2,846.0	1.0	5.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		2,846.0	1.0	5.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Statewide Drug and Alcohol Enforcement Unit**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	7,959.9	9,713.2	9,485.4	9,445.4	0.0	1,485.5 18.7 %	-267.8 -2.8 %	-40.0 -0.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,046.3	5,661.0	5,492.0	5,492.0	0.0	-554.3 -9.2 %	-169.0 -3.0 %	0.0
2 Travel	49.1	54.8	54.8	54.8	0.0	5.7 11.6 %	0.0	0.0
3 Services	1,250.2	3,153.0	3,094.2	3,054.2	0.0	1,804.0 144.3 %	-98.8 -3.1 %	-40.0 -1.3 %
4 Commodities	57.8	132.2	132.2	132.2	0.0	74.4 128.7 %	0.0	0.0
5 Capital Outlay	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
7 Grants, Benefits	256.5	712.2	712.2	712.2	0.0	455.7 177.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,200.6	0.0	0.0	0.0	0.0	-2,200.6 -100.0 %	0.0
1002 Fed Rcpts (Fed)	741.5	2,527.5	2,527.5	2,527.5	0.0	1,786.0 240.9 %	0.0	0.0
1003 GF/Match (UGF)	693.3	520.0	693.3	693.3	0.0	0.0	173.3 33.3 %	0.0
1004 Gen Fund (UGF)	6,525.1	4,425.1	6,224.6	6,224.6	0.0	-300.5 -4.6 %	1,799.5 40.7 %	0.0
1005 GF/Prgm (DGF)	0.0	40.0	40.0	0.0	0.0	0.0	-40.0 -100.0 %	-40.0 -100.0 %
<u>Positions</u>								
Perm Full Time	41	32	31	31	0	-10 -24.4 %	-1 -3.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Statewide Drug and Alcohol Enforcement Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	11,370.1	7,317.9	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0
1001 CBR Fund (UGF)		2,200.6										
1002 Fed Rcpts (Fed)		2,527.5										
1003 GF/Match (UGF)		520.0										
1004 Gen Fund (UGF)		6,082.0										
1005 GF/Prgm (DGF)		40.0										
<b>FY21Conference Committee Total</b>		<b>11,370.1</b>	<b>7,317.9</b>	<b>54.8</b>	<b>3,153.0</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>11,370.1</b>	<b>7,317.9</b>	<b>54.8</b>	<b>3,153.0</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Administrative Assistant I (12-1980) from Alaska Bureau of Investigation to Meet Workload Demands	TrIn	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		74.7										
Transfer Major (12-1780) to AST Detachments to Support Operations	TrOut	-274.3	-274.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-274.3										
Transfer Multiple Positions to Alaska Bureau of Investigation to Align Alaska Criminal Intelligence Center	TrOut	-1,457.3	-1,457.3	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund (UGF)		-1,457.3										
<b>FY21 Management Plan Total</b>		<b>9,713.2</b>	<b>5,661.0</b>	<b>54.8</b>	<b>3,153.0</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer State Trooper/Investigator (12-1141) to Alaska Bureau of Investigation to Align Operations	TrOut	-227.8	-227.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-227.8										
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures	LIT	0.0	58.8	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,200.6										
1003 GF/Match (UGF)		173.3										
1004 Gen Fund (UGF)		2,027.3										
<b>FY22 Adjusted Base Total</b>		<b>9,485.4</b>	<b>5,492.0</b>	<b>54.8</b>	<b>3,094.2</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reduce Authority to Align with Anticipated Revenue	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-40.0										
<b>FY22 Governor Request 12/15 Total</b>		<b>9,445.4</b>	<b>5,492.0</b>	<b>54.8</b>	<b>3,054.2</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	67,924.3	83,643.3	81,182.4	83,937.0	0.0	16,012.7 23.6 %	293.7 0.4 %	2,754.6 3.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	50,156.5	68,697.2	67,716.8	69,094.2	0.0	18,937.7 37.8 %	397.0 0.6 %	1,377.4 2.0 %
2 Travel	1,688.7	1,425.7	1,425.7	1,455.7	0.0	-233.0 -13.8 %	30.0 2.1 %	30.0 2.1 %
3 Services	12,963.3	11,043.5	11,043.5	10,905.2	0.0	-2,058.1 -15.9 %	-138.3 -1.3 %	-138.3 -1.3 %
4 Commodities	870.9	947.7	947.7	952.7	0.0	81.8 9.4 %	5.0 0.5 %	5.0 0.5 %
5 Capital Outlay	2,244.9	1,529.2	48.7	1,529.2	0.0	-715.7 -31.9 %	0.0	1,480.5 >999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	20,625.7	0.0	0.0	0.0	0.0	-20,625.7 -100.0 %	0.0
1004 Gen Fund (UGF)	67,464.6	62,245.8	80,410.6	83,348.5	0.0	15,883.9 23.5 %	21,102.7 33.9 %	2,937.9 3.7 %
1005 GF/Prgm (DGF)	14.1	150.0	150.0	100.0	0.0	85.9 609.2 %	-50.0 -33.3 %	-50.0 -33.3 %
1007 I/A Rcpts (Other)	429.8	408.5	408.5	408.5	0.0	-21.3 -5.0 %	0.0	0.0
1061 CIP Rcpts (Other)	15.8	213.3	213.3	0.0	0.0	-15.8 -100.0 %	-213.3 -100.0 %	-213.3 -100.0 %
1092 MHTAAR (Other)	0.0	0.0	0.0	80.0	0.0	80.0 >999 %	80.0 >999 %	80.0 >999 %
<u>Positions</u>								
Perm Full Time	389	421	417	417	0	28 7.2 %	-4 -1.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	8	7	8	8	0	0	1 14.3 %	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	83,399.4	66,228.3	1,876.2	12,818.0	947.7	1,529.2	0.0	0.0	420	0	8
1001 CBR Fund (UGF)		20,625.7										
1004 Gen Fund (UGF)		61,876.9										
1005 GF/Prgm (DGF)		275.0										
1007 I/A Rcpts (Other)		408.5										
1061 CIP Rcpts (Other)		213.3										
<b>FY21Conference Committee Total</b>		<b>83,399.4</b>	<b>66,228.3</b>	<b>1,876.2</b>	<b>12,818.0</b>	<b>947.7</b>	<b>1,529.2</b>	<b>0.0</b>	<b>0.0</b>	<b>420</b>	<b>0</b>	<b>8</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>83,399.4</b>	<b>66,228.3</b>	<b>1,876.2</b>	<b>12,818.0</b>	<b>947.7</b>	<b>1,529.2</b>	<b>0.0</b>	<b>0.0</b>	<b>420</b>	<b>0</b>	<b>8</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Two Positions (12-1510; 12-1540) to Department of Transportation for Facilities Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add New Information Officer II (12-2087) to Support the Department's Communication Efforts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Lieutenant (12-1353) and Office Assistant II (12-1977) from Alaska Bureau of Highway Patrol to Align Operations	TrIn	285.2	285.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		285.2										
Transfer Major (12-1780) from Statewide Drug and Alcohol Enforcement Unit to Support Operations	TrIn	274.3	274.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		274.3										
Transfer Sergeant (12-1039) from Village Public Safety Officer Program for Staff Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Two Aircraft Pilots (12-?105, 12-?106) to AWT Aircraft to Align Operations	TrOut	-190.6	-190.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-190.6										
Transfer Administrative Assistant I (12-N20002) to Alaska Bureau of Investigation to Align Alaska Criminal Intelligence	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer to Alaska Wildlife Troopers for Anticipated Collections in Confiscated Fish Revenue	TrOut	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-125.0										
Align Authority with Anticipated Expenditures	LIT	0.0	2,100.0	-450.5	-1,649.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>83,643.3</b>	<b>68,697.2</b>	<b>1,425.7</b>	<b>11,043.5</b>	<b>947.7</b>	<b>1,529.2</b>	<b>0.0</b>	<b>0.0</b>	<b>421</b>	<b>0</b>	<b>7</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse One-Time Funding for Initial Capital Outlay for New Troopers Added in FY21	OTI	-1,480.5	0.0	0.0	0.0	0.0	-1,480.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,480.5										
Add New Non-Permanent State Trooper Background Investigator (12-N21002) in Support of Recruitment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
Transfer Administrative Officer II (12-1894) from Administrative Services to Align Operations	TrIn	123.8	123.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		123.8										
Transfer Administrative Assistant II (12-3162) from Commissioners Office to Support Operations Support Bureau	TrIn	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		104.0										
Transfer Aircraft Pilot (12-3208) from AWT Aircraft and Reclass to Department Technology Officer I	TrIn	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		81.1										
Transfer Six Aircraft Pilots to AWT Aircraft to Align Operations	TrOut	-1,127.3	-1,127.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-1,127.3										
Transfer State Trooper (12-1609) to Training Academy to Support Operations	TrOut	-162.0	-162.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-162.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-20,625.7										
1004 Gen Fund (UGF)		20,625.7										
<b>FY22 Adjusted Base Total</b>		<b>81,182.4</b>	<b>67,716.8</b>	<b>1,425.7</b>	<b>11,043.5</b>	<b>947.7</b>	<b>48.7</b>	<b>0.0</b>	<b>0.0</b>	<b>417</b>	<b>0</b>	<b>8</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Continue One-Time Capital Outlay Funding for Positions Added in FY21	IncOTI	1,480.5	0.0	0.0	0.0	0.0	1,480.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,480.5										
MH Trust: Implement CIT Training (FY22-FY23)	IncT	80.0	40.0	30.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
Fully Fund Twenty-Eight New Positions Added at 75% Funding in FY21	Inc	1,457.4	1,457.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,457.4										
Reduce Authority to Align with Anticipated Revenue	Dec	-263.3	-120.0	0.0	-143.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-50.0										
1061 CIP Rcpts (Other)		-213.3										
<b>FY22 Governor Request 12/15 Total</b>		<b>83,937.0</b>	<b>69,094.2</b>	<b>1,455.7</b>	<b>10,905.2</b>	<b>952.7</b>	<b>1,529.2</b>	<b>0.0</b>	<b>0.0</b>	<b>417</b>	<b>0</b>	<b>8</b>

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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Investigation**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	3,835.9	5,264.5	5,492.3	5,552.4	0.0	1,716.5 44.7 %	287.9 5.5 %	60.1 1.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,253.0	4,747.7	4,975.5	5,035.6	0.0	1,782.6 54.8 %	287.9 6.1 %	60.1 1.2 %
2 Travel	69.4	60.0	60.0	60.0	0.0	-9.4 -13.5 %	0.0	0.0
3 Services	481.8	403.6	403.6	403.6	0.0	-78.2 -16.2 %	0.0	0.0
4 Commodities	31.7	48.0	48.0	48.0	0.0	16.3 51.4 %	0.0	0.0
5 Capital Outlay	0.0	5.2	5.2	5.2	0.0	5.2 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	970.5	0.0	0.0	0.0	0.0	-970.5 -100.0 %	0.0
1004 Gen Fund (UGF)	3,835.9	4,294.0	5,492.3	5,552.4	0.0	1,716.5 44.7 %	1,258.4 29.3 %	60.1 1.1 %
<u>Positions</u>								
Perm Full Time	18	29	30	30	0	12 66.7 %	1 3.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	4	5	6	6	0	2 50.0 %	1 20.0 %	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,881.9	3,215.7	60.0	553.0	48.0	5.2	0.0	0.0	20	0	4
1001 CBR Fund (UGF)		970.5										
1004 Gen Fund (UGF)		2,911.4										
<b>FY21Conference Committee Total</b>		<b>3,881.9</b>	<b>3,215.7</b>	<b>60.0</b>	<b>553.0</b>	<b>48.0</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>4</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>3,881.9</b>	<b>3,215.7</b>	<b>60.0</b>	<b>553.0</b>	<b>48.0</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>4</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Multiple Positions from SWDAE to Align Alaska Criminal Intelligence Center	TrIn	1,457.3	1,457.3	0.0	0.0	0.0	0.0	0.0	0.0	9	0	1
1004 Gen Fund (UGF)		1,457.3										
Transfer Lieutenant (12-3006) from Village Public Safety Officer Program for Staff Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant I (12-1980) to Statewide Drug and Alcohol Enforcement Unit to Meet Workload Demands	TrOut	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-74.7										
Align Authority with Anticipated Expenditures	LIT	0.0	149.4	0.0	-149.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>5,264.5</b>	<b>4,747.7</b>	<b>60.0</b>	<b>403.6</b>	<b>48.0</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>5</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Add Non-Permanent State Trooper (12-N20003) for Financial Crimes Investigations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer State Trooper/Investigator (12-1141) from Statewide Drug and Alcohol Enforcement Unit to Align Operations	TrIn	227.8	227.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		227.8										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-970.5										
1004 Gen Fund (UGF)		970.5										
<b>FY22 Adjusted Base Total</b>		<b>5,492.3</b>	<b>4,975.5</b>	<b>60.0</b>	<b>403.6</b>	<b>48.0</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>6</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Fully Fund Data Processing Manager II and Victim/Witness Paralegal I Positions Added at 75% Funding in FY21	Inc	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.1										
<b>FY22 Governor Request 12/15 Total</b>		<b>5,552.4</b>	<b>5,035.6</b>	<b>60.0</b>	<b>403.6</b>	<b>48.0</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>6</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	24,245.7	22,925.8	23,183.2	23,183.2	0.0	-1,062.5 -4.4 %	257.4 1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	19,227.6	20,033.7	20,443.4	20,443.4	0.0	1,215.8 6.3 %	409.7 2.0 %	0.0
2 Travel	222.4	430.3	430.3	430.3	0.0	207.9 93.5 %	0.0	0.0
3 Services	3,248.6	2,077.0	1,924.7	1,924.7	0.0	-1,323.9 -40.8 %	-152.3 -7.3 %	0.0
4 Commodities	743.4	374.9	374.9	374.9	0.0	-368.5 -49.6 %	0.0	0.0
5 Capital Outlay	803.7	9.9	9.9	9.9	0.0	-793.8 -98.8 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	5,653.5	0.0	0.0	0.0	0.0	-5,653.5 -100.0 %	0.0
1004 Gen Fund (UGF)	23,811.6	16,960.5	22,871.4	22,871.4	0.0	-940.2 -3.9 %	5,910.9 34.9 %	0.0
1005 GF/Prgm (DGF)	144.5	175.0	175.0	175.0	0.0	30.5 21.1 %	0.0	0.0
1007 I/A Rcpts (Other)	232.8	21.1	21.1	21.1	0.0	-211.7 -90.9 %	0.0	0.0
1061 CIP Rcpts (Other)	56.8	115.7	115.7	115.7	0.0	58.9 103.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	106	106	108	108	0	2 1.9 %	2 1.9 %	0
Perm Part Time	18	18	18	18	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	22,800.8	20,033.7	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0
1001 CBR Fund (UGF)		5,653.5										
1004 Gen Fund (UGF)		16,960.5										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		21.1										
1061 CIP Rcpts (Other)		115.7										
<b>FY21Conference Committee Total</b>		22,800.8	20,033.7	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		22,800.8	20,033.7	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Alaska State Troopers Detachments for Anticipated Collections in Confiscated Fish Revenue	TrIn	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		125.0										
<b>FY21 Management Plan Total</b>		22,925.8	20,033.7	430.3	2,077.0	374.9	9.9	0.0	0.0	106	18	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Administrative Officer II (12-3156) to Alaska Wildlife Troopers to Align Operations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer DPS Lieutenant (12-3100) from Alaska Wildlife Troopers Aircraft Section	TrIn	257.4	257.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		257.4										
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures	LIT	0.0	152.3	0.0	-152.3	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-5,653.5										
1004 Gen Fund (UGF)		5,653.5										
<b>FY22 Adjusted Base Total</b>		23,183.2	20,443.4	430.3	1,924.7	374.9	9.9	0.0	0.0	108	18	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		23,183.2	20,443.4	430.3	1,924.7	374.9	9.9	0.0	0.0	108	18	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Aircraft Section**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	4,690.7	4,571.1	5,359.9	5,482.1	0.0	791.4 16.9 %	911.0 19.9 %	122.2 2.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,527.9	2,734.8	3,452.1	3,574.3	0.0	2,046.4 133.9 %	839.5 30.7 %	122.2 3.5 %
2 Travel	48.8	67.8	67.8	67.8	0.0	19.0 38.9 %	0.0	0.0
3 Services	1,982.7	779.7	851.2	851.2	0.0	-1,131.5 -57.1 %	71.5 9.2 %	0.0
4 Commodities	1,131.3	988.8	988.8	988.8	0.0	-142.5 -12.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	887.0	0.0	0.0	0.0	0.0	-887.0 -100.0 %	0.0
1004 Gen Fund (UGF)	3,858.9	2,851.5	4,527.3	4,649.5	0.0	790.6 20.5 %	1,798.0 63.1 %	122.2 2.7 %
1007 I/A Rcpts (Other)	831.8	807.4	807.4	807.4	0.0	-24.4 -2.9 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	25.2	25.2	25.2	0.0	25.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	20	24	24	0	7 41.2 %	4 20.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Aircraft Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,380.5	2,230.1	67.8	1,093.8	988.8	0.0	0.0	0.0	18	0	1
1001 CBR Fund (UGF)		887.0										
1004 Gen Fund (UGF)		2,660.9										
1007 I/A Rcpts (Other)		807.4										
1061 CIP Rcpts (Other)		25.2										
<b>FY21Conference Committee Total</b>		<b>4,380.5</b>	<b>2,230.1</b>	<b>67.8</b>	<b>1,093.8</b>	<b>988.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>4,380.5</b>	<b>2,230.1</b>	<b>67.8</b>	<b>1,093.8</b>	<b>988.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Two New Aircraft Pilots (12-?105, 12-?106) from AST Detachments to Align Operations	TrIn	190.6	190.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		190.6										
Align Authority with Anticipated Expenditures	LIT	0.0	314.1	0.0	-314.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>4,571.1</b>	<b>2,734.8</b>	<b>67.8</b>	<b>779.7</b>	<b>988.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Delete Vacant Long-Term Nonpermanent Aircraft Pilot (12-N18006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Six Aircraft Pilots from AST Detachments to Align Operations	TrIn	1,127.3	1,127.3	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,127.3										
Transfer DPS Lieutenant (12-3100) to Alaska Wildlife Troopers	TrOut	-257.4	-257.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-257.4										
Transfer Aircraft Pilot (12-3208) to AST Detachment and Reclass to Department Technology Officer I	TrOut	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-81.1										
Transfer Authority from Personal Services to Services to Reflect Anticipated Expenditures	LIT	0.0	-71.5	0.0	71.5	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-887.0										
1004 Gen Fund (UGF)		887.0										
<b>FY22 Adjusted Base Total</b>		<b>5,359.9</b>	<b>3,452.1</b>	<b>67.8</b>	<b>851.2</b>	<b>988.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Fully Fund Four Aircraft Pilot Positions Added at 75% Funding in FY21	Inc	122.2	122.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.2										
<b>FY22 Governor Request 12/15 Total</b>		<b>5,482.1</b>	<b>3,574.3</b>	<b>67.8</b>	<b>851.2</b>	<b>988.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	2,658.1	2,663.0	2,663.0	2,693.0	0.0	34.9 1.3 %	30.0 1.1 %	30.0 1.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,456.0	1,990.5	1,980.4	2,010.4	0.0	554.4 38.1 %	19.9 1.0 %	30.0 1.5 %
2 Travel	8.3	21.0	21.0	21.0	0.0	12.7 153.0 %	0.0	0.0
3 Services	344.9	390.3	344.3	344.3	0.0	-0.6 -0.2 %	-46.0 -11.8 %	0.0
4 Commodities	848.9	261.2	317.3	317.3	0.0	-531.6 -62.6 %	56.1 21.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	665.8	0.0	0.0	0.0	0.0	-665.8 -100.0 %	0.0
1004 Gen Fund (UGF)	2,514.1	1,997.2	2,663.0	2,693.0	0.0	178.9 7.1 %	695.8 34.8 %	30.0 1.1 %
1007 I/A Rcpts (Other)	144.0	0.0	0.0	0.0	0.0	-144.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	13	13	13	0	1 8.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Marine Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,663.0	1,990.5	13.1	398.2	261.2	0.0	0.0	0.0	13	0	0
1001 CBR Fund (UGF) 665.8												
1004 Gen Fund (UGF) 1,997.2												
<b>FY21Conference Committee Total</b>		2,663.0	1,990.5	13.1	398.2	261.2	0.0	0.0	0.0	13	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		2,663.0	1,990.5	13.1	398.2	261.2	0.0	0.0	0.0	13	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	7.9	-7.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		2,663.0	1,990.5	21.0	390.3	261.2	0.0	0.0	0.0	13	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Personal Services and Contractual to Commodities for Anticipated Costs	LIT	0.0	-10.1	0.0	-46.0	56.1	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -665.8												
1004 Gen Fund (UGF) 665.8												
<b>FY22 Adjusted Base Total</b>		2,663.0	1,980.4	21.0	344.3	317.3	0.0	0.0	0.0	13	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Fully Fund Boat Officer III Position Added at 75% Funding in FY21	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.0												
<b>FY22 Governor Request 12/15 Total</b>		2,693.0	2,010.4	21.0	344.3	317.3	0.0	0.0	0.0	13	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program**

**Allocation: Village Public Safety Officer Program**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	9,121.5	14,058.7	14,058.7	13,717.9	0.0	4,596.4 50.4 %	-340.8 -2.4 %	-340.8 -2.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	394.1	495.4	348.0	348.0	0.0	-46.1 -11.7 %	-147.4 -29.8 %	0.0
2 Travel	17.4	519.2	519.2	452.1	0.0	434.7 >999 %	-67.1 -12.9 %	-67.1 -12.9 %
3 Services	810.1	1,021.4	1,168.8	982.4	0.0	172.3 21.3 %	-39.0 -3.8 %	-186.4 -15.9 %
4 Commodities	21.4	117.3	117.3	30.0	0.0	8.6 40.2 %	-87.3 -74.4 %	-87.3 -74.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,878.5	11,905.4	11,905.4	11,905.4	0.0	4,026.9 51.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	3,514.7	0.0	0.0	0.0	0.0	-3,514.7 -100.0 %	0.0
1004 Gen Fund (UGF)	9,121.5	10,544.0	14,058.7	13,717.9	0.0	4,596.4 50.4 %	3,173.9 30.1 %	-340.8 -2.4 %
<u>Positions</u>								
Perm Full Time	5	3	3	3	0	-2 -40.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	1	1	0	-1 -50.0 %	-1 -50.0 %	0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program**  
**Allocation: Village Public Safety Officer Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	14,058.7	929.6	564.6	541.8	117.3	0.0	11,905.4	0.0	5	0	2
1001 CBR Fund (UGF)		3,514.7										
1004 Gen Fund (UGF)		10,544.0										
<b>FY21Conference Committee Total</b>		<b>14,058.7</b>	<b>929.6</b>	<b>564.6</b>	<b>541.8</b>	<b>117.3</b>	<b>0.0</b>	<b>11,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>14,058.7</b>	<b>929.6</b>	<b>564.6</b>	<b>541.8</b>	<b>117.3</b>	<b>0.0</b>	<b>11,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Lieutenant (12-3006) to Alaska Bureau of Investigation for Staff Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Sergeant (12-1039) to AST Detachments for Staff Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-434.2	-45.4	479.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>14,058.7</b>	<b>495.4</b>	<b>519.2</b>	<b>1,021.4</b>	<b>117.3</b>	<b>0.0</b>	<b>11,905.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Delete Vacant Long-term Non-Permanent State Trooper (12-N19006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Authority from Personal Services to Services for Anticipated Program Management Costs	LIT	0.0	-147.4	0.0	147.4	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-3,514.7										
1004 Gen Fund (UGF)		3,514.7										
<b>FY22 Adjusted Base Total</b>		<b>14,058.7</b>	<b>348.0</b>	<b>519.2</b>	<b>1,168.8</b>	<b>117.3</b>	<b>0.0</b>	<b>11,905.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Implement Operating Reductions to Maintain Department's Core Activities	Dec	-340.8	0.0	-67.1	-186.4	-87.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-340.8										
<b>FY22 Governor Request 12/15 Total</b>		<b>13,717.9</b>	<b>348.0</b>	<b>452.1</b>	<b>982.4</b>	<b>30.0</b>	<b>0.0</b>	<b>11,905.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>1</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Police Standards Council  
Allocation: Alaska Police Standards Council**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	810.4	1,385.2	1,305.2	1,385.2	0.0	574.8 70.9 %	0.0	80.0 6.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	529.2	533.9	554.4	554.4	0.0	25.2 4.8 %	20.5 3.8 %	0.0
2 Travel	17.2	43.8	43.8	43.8	0.0	26.6 154.7 %	0.0	0.0
3 Services	254.7	770.0	749.5	749.5	0.0	494.8 194.3 %	-20.5 -2.7 %	0.0
4 Commodities	9.3	37.5	37.5	37.5	0.0	28.2 303.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	80.0 -100.0 %
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	810.4	1,305.2	1,305.2	1,305.2	0.0	494.8 61.1 %	0.0	0.0
1092 MHTAAR (Other)	0.0	80.0	0.0	80.0	0.0	80.0 >999 %	0.0	80.0 >999 %
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Police Standards Council**  
**Allocation: Alaska Police Standards Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,385.2	533.9	101.8	632.0	37.5	0.0	0.0	80.0	4	0	0
1005 GF/Prgm (DGF)		1,305.2										
1092 MHTAAR (Other)		80.0										
<b>FY21Conference Committee Total</b>		<b>1,385.2</b>	<b>533.9</b>	<b>101.8</b>	<b>632.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Align Authority for Miscellaneous Adjustment	LIT	0.0	0.0	0.0	80.0	0.0	0.0	0.0	-80.0	0	0	0
<b>FY21 Authorized Total</b>		<b>1,385.2</b>	<b>533.9</b>	<b>101.8</b>	<b>712.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-58.0	58.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>1,385.2</b>	<b>533.9</b>	<b>43.8</b>	<b>770.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse MH Trust: CIT Training Course	OTI	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
1092 MHTAAR (Other)		-80.0										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	20.5	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		<b>1,305.2</b>	<b>554.4</b>	<b>43.8</b>	<b>749.5</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-80.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
MH Trust: Implement CIT Training (FY22-FY23)	IncT	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)		80.0										
<b>FY22 Governor Request 12/15 Total</b>		<b>1,385.2</b>	<b>554.4</b>	<b>43.8</b>	<b>749.5</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault**

**Allocation: Council on Domestic Violence and Sexual Assault**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	22,566.1	26,729.3	26,729.3	26,678.2	0.0	4,112.1 18.2 %	-51.1 -0.2 %	-51.1 -0.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,085.5	1,126.3	1,147.8	1,147.8	0.0	62.3 5.7 %	21.5 1.9 %	0.0
2 Travel	52.9	29.8	29.8	29.8	0.0	-23.1 -43.7 %	0.0	0.0
3 Services	2,118.6	2,609.3	2,587.8	2,587.8	0.0	469.2 22.1 %	-21.5 -0.8 %	0.0
4 Commodities	20.2	110.0	110.0	110.0	0.0	89.8 444.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,288.9	22,853.9	22,853.9	22,802.8	0.0	3,513.9 18.2 %	-51.1 -0.2 %	-51.1 -0.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,667.0	0.0	0.0	0.0	0.0	-2,667.0 -100.0 %	0.0
1002 Fed Rcpts (Fed)	10,228.6	13,738.8	13,738.8	13,738.8	0.0	3,510.2 34.3 %	0.0	0.0
1004 Gen Fund (UGF)	10,248.4	8,000.9	10,667.9	10,667.9	0.0	419.5 4.1 %	2,667.0 33.3 %	0.0
1007 I/A Rcpts (Other)	174.7	177.8	177.8	177.8	0.0	3.1 1.8 %	0.0	0.0
1171 Rest Just (Other)	0.0	144.8	144.8	93.7	0.0	93.7 >999 %	-51.1 -35.3 %	-51.1 -35.3 %
1246 RcdvsmFund (DGF)	1,914.4	2,000.0	2,000.0	2,000.0	0.0	85.6 4.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault**

**Allocation: Council on Domestic Violence and Sexual Assault**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	26,729.3	1,127.3	210.7	2,566.4	110.0	0.0	22,714.9	0.0	9	0	0
1001 CBR Fund (UGF)		2,667.0										
1002 Fed Rcpts (Fed)		13,738.8										
1004 Gen Fund (UGF)		8,000.9										
1007 I/A Rcpts (Other)		177.8										
1171 Rest Just (Other)		144.8										
1246 RcdvsmFund (DGF)		2,000.0										
<b>FY21Conference Committee Total</b>		<b>26,729.3</b>	<b>1,127.3</b>	<b>210.7</b>	<b>2,566.4</b>	<b>110.0</b>	<b>0.0</b>	<b>22,714.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>26,729.3</b>	<b>1,127.3</b>	<b>210.7</b>	<b>2,566.4</b>	<b>110.0</b>	<b>0.0</b>	<b>22,714.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-1.0	-180.9	42.9	0.0	0.0	139.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>26,729.3</b>	<b>1,126.3</b>	<b>29.8</b>	<b>2,609.3</b>	<b>110.0</b>	<b>0.0</b>	<b>22,853.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures	LIT	0.0	21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,667.0										
1004 Gen Fund (UGF)		2,667.0										
<b>FY22 Adjusted Base Total</b>		<b>26,729.3</b>	<b>1,147.8</b>	<b>29.8</b>	<b>2,587.8</b>	<b>110.0</b>	<b>0.0</b>	<b>22,853.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reduce Authority to Align with Balance in Restorative Justice Fund	Dec	-51.1	0.0	0.0	0.0	0.0	0.0	-51.1	0.0	0	0	0
1171 Rest Just (Other)		-51.1										
<b>FY22 Governor Request 12/15 Total</b>		<b>26,678.2</b>	<b>1,147.8</b>	<b>29.8</b>	<b>2,587.8</b>	<b>110.0</b>	<b>0.0</b>	<b>22,802.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Violent Crimes Compensation Board**

**Allocation: Violent Crimes Compensation Board**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,561.6	2,518.6	2,518.6	2,005.2	0.0	443.6 28.4 %	-513.4 -20.4 %	-513.4 -20.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	362.2	394.4	394.4	394.4	0.0	32.2 8.9 %	0.0	0.0
2 Travel	4.6	2.7	2.7	2.7	0.0	-1.9 -41.3 %	0.0	0.0
3 Services	150.5	73.6	73.6	73.6	0.0	-76.9 -51.1 %	0.0	0.0
4 Commodities	5.4	3.2	3.2	3.2	0.0	-2.2 -40.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,038.9	2,044.7	2,044.7	1,531.3	0.0	492.4 47.4 %	-513.4 -25.1 %	-513.4 -25.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	92.0	1,000.0	1,000.0	1,000.0	0.0	908.0 987.0 %	0.0	0.0
1007 I/A Rcpts (Other)	40.7	0.0	0.0	0.0	0.0	-40.7 -100.0 %	0.0	0.0
1220 Crime VCF (Other)	1,428.9	1,518.6	1,518.6	1,005.2	0.0	-423.7 -29.7 %	-513.4 -33.8 %	-513.4 -33.8 %
<u>Positions</u>								
Perm Full Time	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Violent Crimes Compensation Board  
Allocation: Violent Crimes Compensation Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
Conference Committee	ConfCom	2,518.6	394.4	2.7	73.6	3.2	0.0	2,044.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1220 Crime VCF (Other)		1,518.6										
<b>FY21Conference Committee Total</b>		<b>2,518.6</b>	<b>394.4</b>	<b>2.7</b>	<b>73.6</b>	<b>3.2</b>	<b>0.0</b>	<b>2,044.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>2,518.6</b>	<b>394.4</b>	<b>2.7</b>	<b>73.6</b>	<b>3.2</b>	<b>0.0</b>	<b>2,044.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>2,518.6</b>	<b>394.4</b>	<b>2.7</b>	<b>73.6</b>	<b>3.2</b>	<b>0.0</b>	<b>2,044.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
<b>FY22 Adjusted Base Total</b>		<b>2,518.6</b>	<b>394.4</b>	<b>2.7</b>	<b>73.6</b>	<b>3.2</b>	<b>0.0</b>	<b>2,044.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reduce Authority to Align with Anticipated Revenues	Dec	-513.4	0.0	0.0	0.0	0.0	0.0	-513.4	0.0	0	0	0
1220 Crime VCF (Other)		-513.4										
<b>FY22 Governor Request 12/15 Total</b>		<b>2,005.2</b>	<b>394.4</b>	<b>2.7</b>	<b>73.6</b>	<b>3.2</b>	<b>0.0</b>	<b>1,531.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Commissioner's Office**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,669.1	1,811.5	1,707.5	1,567.5	0.0	-101.6 -6.1 %	-244.0 -13.5 %	-140.0 -8.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,452.8	1,593.3	1,611.1	1,489.4	0.0	36.6 2.5 %	-103.9 -6.5 %	-121.7 -7.6 %
2 Travel	42.0	46.8	46.8	36.5	0.0	-5.5 -13.1 %	-10.3 -22.0 %	-10.3 -22.0 %
3 Services	156.8	142.0	20.2	20.2	0.0	-136.6 -87.1 %	-121.8 -85.8 %	0.0
4 Commodities	17.5	29.4	29.4	21.4	0.0	3.9 22.3 %	-8.0 -27.2 %	-8.0 -27.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	264.9	0.0	0.0	0.0	0.0	-264.9 -100.0 %	0.0
1004 Gen Fund (UGF)	1,080.2	766.9	927.8	917.5	0.0	-162.7 -15.1 %	150.6 19.6 %	-10.3 -1.1 %
1005 GF/Prgm (DGF)	0.0	8.0	8.0	0.0	0.0	0.0	-8.0 -100.0 %	-8.0 -100.0 %
1007 I/A Rcpts (Other)	588.9	771.7	771.7	650.0	0.0	61.1 10.4 %	-121.7 -15.8 %	-121.7 -15.8 %
<u>Positions</u>								
Perm Full Time	13	11	10	10	0	-3 -23.1 %	-1 -9.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	1	1	1	0	-1 -50.0 %	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,090.8	1,994.5	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2
1001 CBR Fund (UGF)		264.9										
1004 Gen Fund (UGF)		794.8										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		1,023.1										
<b>FY21Conference Committee Total</b>		<b>2,090.8</b>	<b>1,994.5</b>	<b>35.1</b>	<b>31.8</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>2,090.8</b>	<b>1,994.5</b>	<b>35.1</b>	<b>31.8</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Alaska Criminal Intelligence Center Director (12-T010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Grant Administrator III (12-1769) and Grant Administrator I (12-1782) to Administrative Services	TrOut	-251.4	-220.4	0.0	-31.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-251.4										
Transfer to Training Academy for Anticipated Expenditures	TrOut	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-152.9	0.0	152.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	11.7	-11.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>1,811.5</b>	<b>1,593.3</b>	<b>46.8</b>	<b>142.0</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Administrative Assistant II (12-3162) to AST Detachments-Operations Support Bureau	TrOut	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-104.0										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	121.8	0.0	-121.8	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-264.9										
1004 Gen Fund (UGF)		264.9										
<b>FY22 Adjusted Base Total</b>		<b>1,707.5</b>	<b>1,611.1</b>	<b>46.8</b>	<b>20.2</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Implement Operating Reductions to Maintain Department's Core Activities	Dec	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.3										
Reduce Authority to Align with Anticipated Revenue	Dec	-129.7	-121.7	0.0	0.0	-8.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-8.0										
1007 I/A Rcpts (Other)		-121.7										
<b>FY22 Governor Request 12/15 Total</b>		<b>1,567.5</b>	<b>1,489.4</b>	<b>36.5</b>	<b>20.2</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Training Academy**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	2,791.1	3,376.4	3,458.4	3,458.4	0.0	667.3 23.9 %	82.0 2.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,808.3	1,670.0	1,865.5	1,865.5	0.0	57.2 3.2 %	195.5 11.7 %	0.0
2 Travel	94.8	105.0	105.0	105.0	0.0	10.2 10.8 %	0.0	0.0
3 Services	316.2	1,382.3	1,068.8	1,068.8	0.0	752.6 238.0 %	-313.5 -22.7 %	0.0
4 Commodities	571.8	197.6	397.6	397.6	0.0	-174.2 -30.5 %	200.0 101.2 %	0.0
5 Capital Outlay	0.0	21.5	21.5	21.5	0.0	21.5 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	443.4	0.0	0.0	0.0	0.0	-443.4 -100.0 %	0.0
1004 Gen Fund (UGF)	1,844.8	1,358.2	1,963.6	1,963.6	0.0	118.8 6.4 %	605.4 44.6 %	0.0
1005 GF/Prgm (DGF)	56.3	184.3	184.3	184.3	0.0	128.0 227.4 %	0.0	0.0
1007 I/A Rcpts (Other)	890.0	1,310.5	1,310.5	1,310.5	0.0	420.5 47.2 %	0.0	0.0
1092 MHTAAR (Other)	0.0	80.0	0.0	0.0	0.0	0.0	-80.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	10	10	11	11	0	1 10.0 %	1 10.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Training Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	3,348.5	1,642.1	48.3	1,359.0	197.6	21.5	0.0	80.0	10	0	0
1001 CBR Fund (UGF)		443.4										
1004 Gen Fund (UGF)		1,330.3										
1005 GF/Prgm (DGF)		184.3										
1007 I/A Rcpts (Other)		1,310.5										
1092 MHTAAR (Other)		80.0										
<b>FY21Conference Committee Total</b>		<b>3,348.5</b>	<b>1,642.1</b>	<b>48.3</b>	<b>1,359.0</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>80.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Align Authority for Miscellaneous Adjustment	LIT	0.0	0.0	0.0	80.0	0.0	0.0	0.0	-80.0	0	0	0
<b>FY21 Authorized Total</b>		<b>3,348.5</b>	<b>1,642.1</b>	<b>48.3</b>	<b>1,439.0</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer from Commissioner's Office for Anticipated Expenditures	TrIn	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	56.7	-56.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>3,376.4</b>	<b>1,670.0</b>	<b>105.0</b>	<b>1,382.3</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *</b>												
Reverse MH Trust: CIT Training Course	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
Transfer State Trooper (12-1609) to Training Academy to Support Operations	TrIn	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		162.0										
Transfer Authority from Services to Personal Services and Commodities to Reflect Anticipated Expenditures	LIT	0.0	33.5	0.0	-233.5	200.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-443.4										
1004 Gen Fund (UGF)		443.4										
<b>FY22 Adjusted Base Total</b>		<b>3,458.4</b>	<b>1,865.5</b>	<b>105.0</b>	<b>1,068.8</b>	<b>397.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *</b>												
<b>FY22 Governor Request 12/15 Total</b>		<b>3,458.4</b>	<b>1,865.5</b>	<b>105.0</b>	<b>1,068.8</b>	<b>397.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Administrative Services**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	3,309.1	3,755.7	3,631.9	3,491.7	0.0	182.6 5.5 %	-264.0 -7.0 %	-140.2 -3.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,780.9	2,749.5	2,297.8	2,297.8	0.0	-483.1 -17.4 %	-451.7 -16.4 %	0.0
2 Travel	5.6	18.5	18.5	2.4	0.0	-3.2 -57.1 %	-16.1 -87.0 %	-16.1 -87.0 %
3 Services	499.1	886.9	1,214.8	1,161.5	0.0	662.4 132.7 %	274.6 31.0 %	-53.3 -4.4 %
4 Commodities	23.5	83.8	83.8	30.0	0.0	6.5 27.7 %	-53.8 -64.2 %	-53.8 -64.2 %
5 Capital Outlay	0.0	17.0	17.0	0.0	0.0	0.0	-17.0 -100.0 %	-17.0 -100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	714.0	0.0	0.0	0.0	0.0	-714.0 -100.0 %	0.0
1004 Gen Fund (UGF)	2,666.4	2,141.8	2,732.0	2,591.8	0.0	-74.6 -2.8 %	450.0 21.0 %	-140.2 -5.1 %
1007 I/A Rcpts (Other)	642.7	899.9	899.9	899.9	0.0	257.2 40.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	23	25	20	20	0	-3 -13.0 %	-5 -20.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,504.3	2,529.1	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0
1001 CBR Fund (UGF)		714.0										
1004 Gen Fund (UGF)		2,141.8										
1007 I/A Rcpts (Other)		648.5										
<b>FY21Conference Committee Total</b>		<b>3,504.3</b>	<b>2,529.1</b>	<b>26.1</b>	<b>848.3</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>3,504.3</b>	<b>2,529.1</b>	<b>26.1</b>	<b>848.3</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Grant Administrator III (12-1769) and Grant Administrator I (12-1782) from Commissioner's Office	TrIn	251.4	220.4	0.0	31.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		251.4										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-7.6	7.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>3,755.7</b>	<b>2,749.5</b>	<b>18.5</b>	<b>886.9</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Procurement Staff to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-327.9	0.0	327.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Officer II (12-1894) AST Detachments to Align Operations	TrOut	-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-123.8										
Transfer Administrative Officer II (12-3156) to Alaska Wildlife Troopers to Align Operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-714.0										
1004 Gen Fund (UGF)		714.0										
<b>FY22 Adjusted Base Total</b>		<b>3,631.9</b>	<b>2,297.8</b>	<b>18.5</b>	<b>1,214.8</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Implement Operating Reductions to Maintain Department's Core Activities	Dec	-140.2	0.0	-16.1	-53.3	-53.8	-17.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.2										
<b>FY22 Governor Request 12/15 Total</b>		<b>3,491.7</b>	<b>2,297.8</b>	<b>2.4</b>	<b>1,161.5</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Information Systems**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>1,463.7</b>	<b>2,935.6</b>	<b>2,935.6</b>	<b>2,826.6</b>	<b>0.0</b>	<b>1,362.9 93.1 %</b>	<b>-109.0 -3.7 %</b>	<b>-109.0 -3.7 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	1,068.5	1,379.9	1,495.7	1,391.6	0.0	323.1 30.2 %	11.7 0.8 %	-104.1 -7.0 %
2 Travel	0.4	0.0	3.8	0.0	0.0	-0.4 -100.0 %	0.0	-3.8 -100.0 %
3 Services	217.0	1,359.4	1,239.8	1,239.8	0.0	1,022.8 471.3 %	-119.6 -8.8 %	0.0
4 Commodities	139.9	100.0	100.0	100.0	0.0	-39.9 -28.5 %	0.0	0.0
5 Capital Outlay	37.9	96.3	96.3	95.2	0.0	57.3 151.2 %	-1.1 -1.1 %	-1.1 -1.1 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	381.7	0.0	0.0	0.0	0.0	-381.7 -100.0 %	0.0
1004 Gen Fund (UGF)	1,209.7	1,144.9	1,526.6	1,418.7	0.0	209.0 17.3 %	273.8 23.9 %	-107.9 -7.1 %
1005 GF/Prgm (DGF)	18.4	220.9	220.9	220.9	0.0	202.5 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	235.6	1,188.1	1,188.1	1,187.0	0.0	951.4 403.8 %	-1.1 -0.1 %	-1.1 -0.1 %
<u>Positions</u>								
Perm Full Time	11	11	11	11	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Information Systems**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,935.6	1,379.9	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
1001 CBR Fund (UGF)		381.7										
1004 Gen Fund (UGF)		1,144.9										
1005 GF/Prgm (DGF)		220.9										
1007 I/A Rcpts (Other)		1,188.1										
<b>FY21Conference Committee Total</b>		2,935.6	1,379.9	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		2,935.6	1,379.9	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-29.5	29.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		2,935.6	1,379.9	0.0	1,359.4	100.0	96.3	0.0	0.0	11	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services to Personal Services and Travel to Reflect Anticipated Expenditures	LIT	0.0	115.8	3.8	-119.6	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-381.7										
1004 Gen Fund (UGF)		381.7										
<b>FY22 Adjusted Base Total</b>		2,935.6	1,495.7	3.8	1,239.8	100.0	96.3	0.0	0.0	11	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Implement Operating Reductions to Maintain Department's Core Activities	Dec	-109.0	-104.1	-3.8	0.0	0.0	-1.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-107.9										
1007 I/A Rcpts (Other)		-1.1										
<b>FY22 Governor Request 12/15 Total</b>		2,826.6	1,391.6	0.0	1,239.8	100.0	95.2	0.0	0.0	11	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Criminal Justice Information Systems Program**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	6,651.6	8,242.7	7,846.0	8,040.1	0.0	1,388.5 20.9 %	-202.6 -2.5 %	194.1 2.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,239.7	4,355.1	3,958.4	4,305.1	0.0	65.4 1.5 %	-50.0 -1.1 %	346.7 8.8 %
2 Travel	26.4	156.0	156.0	149.0	0.0	122.6 464.4 %	-7.0 -4.5 %	-7.0 -4.5 %
3 Services	2,284.4	2,893.2	2,893.2	2,875.2	0.0	590.8 25.9 %	-18.0 -0.6 %	-18.0 -0.6 %
4 Commodities	101.1	748.4	748.4	620.8	0.0	519.7 514.0 %	-127.6 -17.0 %	-127.6 -17.0 %
5 Capital Outlay	0.0	90.0	90.0	90.0	0.0	90.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	883.0	0.0	0.0	0.0	0.0	-883.0 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,648.4	2,250.3	2,250.3	2,250.3	0.0	601.9 36.5 %	0.0	0.0
1004 Gen Fund (UGF)	3,498.3	2,649.0	3,135.3	3,461.0	0.0	-37.3 -1.1 %	812.0 30.7 %	325.7 10.4 %
1005 GF/Prgm (DGF)	464.6	926.1	926.1	926.1	0.0	461.5 99.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,040.3	1,534.3	1,534.3	1,402.7	0.0	362.4 34.8 %	-131.6 -8.6 %	-131.6 -8.6 %
<u>Positions</u>								
Perm Full Time	44	44	40	44	0	0	0	4 10.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Criminal Justice Information Systems Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,242.7	4,355.1	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	1
1001 CBR Fund (UGF)		883.0										
1002 Fed Rcpts (Fed)		2,250.3										
1004 Gen Fund (UGF)		2,649.0										
1005 GF/Prgm (DGF)		926.1										
1007 I/A Rcpts (Other)		1,534.3										
<b>FY21Conference Committee Total</b>		<b>8,242.7</b>	<b>4,355.1</b>	<b>124.0</b>	<b>2,925.2</b>	<b>748.4</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>8,242.7</b>	<b>4,355.1</b>	<b>124.0</b>	<b>2,925.2</b>	<b>748.4</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	32.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>8,242.7</b>	<b>4,355.1</b>	<b>156.0</b>	<b>2,893.2</b>	<b>748.4</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse Temporary Funding for Four National Incident-Based Reporting System (NIBRS) Data Entry Positions (FY19-FY21)	OTI	-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-396.7										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-883.0										
1004 Gen Fund (UGF)		883.0										
<b>FY22 Adjusted Base Total</b>		<b>7,846.0</b>	<b>3,958.4</b>	<b>156.0</b>	<b>2,893.2</b>	<b>748.4</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Extend Temporary Funding for Four NIBRS Positions (FY22-FY24)	IncT	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		396.7										
Implement Operating Reductions to Maintain Department's Core Activities	Dec	-202.6	-50.0	-7.0	-18.0	-127.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-71.0										
1007 I/A Rcpts (Other)		-131.6										
<b>FY22 Governor Request 12/15 Total</b>		<b>8,040.1</b>	<b>4,305.1</b>	<b>149.0</b>	<b>2,875.2</b>	<b>620.8</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Laboratory Services**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	6,197.6	7,065.0	7,065.0	6,816.6	0.0	619.0 10.0 %	-248.4 -3.5 %	-248.4 -3.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,078.8	4,808.9	4,808.9	4,710.5	0.0	631.7 15.5 %	-98.4 -2.0 %	-98.4 -2.0 %
2 Travel	29.2	80.0	80.0	49.2	0.0	20.0 68.5 %	-30.8 -38.5 %	-30.8 -38.5 %
3 Services	1,320.9	1,607.3	1,607.3	1,488.1	0.0	167.2 12.7 %	-119.2 -7.4 %	-119.2 -7.4 %
4 Commodities	748.7	535.8	535.8	535.8	0.0	-212.9 -28.4 %	0.0	0.0
5 Capital Outlay	20.0	33.0	33.0	33.0	0.0	13.0 65.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,551.1	0.0	0.0	0.0	0.0	-1,551.1 -100.0 %	0.0
1002 Fed Rcpts (Fed)	590.7	563.0	563.0	563.0	0.0	-27.7 -4.7 %	0.0	0.0
1004 Gen Fund (UGF)	5,145.8	4,653.2	6,204.3	5,955.9	0.0	810.1 15.7 %	1,302.7 28.0 %	-248.4 -4.0 %
1007 I/A Rcpts (Other)	67.2	118.0	118.0	118.0	0.0	50.8 75.6 %	0.0	0.0
1061 CIP Rcpts (Other)	187.0	179.7	179.7	179.7	0.0	-7.3 -3.9 %	0.0	0.0
1169 PCE Endow (DGF)	206.9	0.0	0.0	0.0	0.0	-206.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	38	42	42	42	0	4 10.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,065.0	4,808.9	91.8	1,595.5	535.8	33.0	0.0	0.0	42	0	0
1001 CBR Fund (UGF)		1,551.1										
1002 Fed Rcpts (Fed)		563.0										
1004 Gen Fund (UGF)		4,653.2										
1007 I/A Rcpts (Other)		118.0										
1061 CIP Rcpts (Other)		179.7										
<b>FY21Conference Committee Total</b>		<b>7,065.0</b>	<b>4,808.9</b>	<b>91.8</b>	<b>1,595.5</b>	<b>535.8</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>7,065.0</b>	<b>4,808.9</b>	<b>91.8</b>	<b>1,595.5</b>	<b>535.8</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-11.8	11.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>7,065.0</b>	<b>4,808.9</b>	<b>80.0</b>	<b>1,607.3</b>	<b>535.8</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,551.1										
1004 Gen Fund (UGF)		1,551.1										
<b>FY22 Adjusted Base Total</b>		<b>7,065.0</b>	<b>4,808.9</b>	<b>80.0</b>	<b>1,607.3</b>	<b>535.8</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Implement Operating Reductions to Maintain Department's Core Activities	Dec	-248.4	-98.4	-30.8	-119.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-248.4										
<b>FY22 Governor Request 12/15 Total</b>		<b>6,816.6</b>	<b>4,710.5</b>	<b>49.2</b>	<b>1,488.1</b>	<b>535.8</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Facility Maintenance**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	0.0	1,005.9	1,005.9	1,005.9	0.0	1,005.9 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	300.0	300.0	300.0	0.0	300.0 >999 %	0.0	0.0
4 Commodities	0.0	705.9	705.9	705.9	0.0	705.9 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	1,005.9	1,005.9	1,005.9	0.0	1,005.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Facility Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1007 I/A Rcpts (Other)		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
<b>FY21Conference Committee Total</b>		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
<b>FY21 Authorized Total</b>		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
<b>FY21 Management Plan Total</b>		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
<b>FY22 Adjusted Base Total</b>		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
<b>FY22 Governor Request 12/15 Total</b>		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: DPS State Facilities Rent**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	28.6	0.0	0.0	0.0	0.0	-28.6 -100.0 %	0.0
1004 Gen Fund (UGF)	114.4	85.8	114.4	114.4	0.0	0.0	28.6 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: DPS State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	*** FY21Conference Committee *** 114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		28.6										
1004 Gen Fund (UGF)		85.8										
<b>FY21Conference Committee Total</b>		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21Conference Committee to FY21 Authorized ***												
<b>FY21 Authorized Total</b>		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21 Authorized to FY21 Management Plan ***												
<b>FY21 Management Plan Total</b>		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21 Management Plan to FY22 Adjusted Base ***												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-28.6										
1004 Gen Fund (UGF)		28.6										
<b>FY22 Adjusted Base Total</b>		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 ***												
<b>FY22 Governor Request 12/15 Total</b>		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

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**2021 Legislature - Operating Budget  
Wordage Report - Governor Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

**Agency: Department of Public Safety**

Gov

**Ap: Fire and Life Safety**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360.

B

**Ap: Alaska Police Standards Council**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).

B

**Ap: Statewide Support**

AI: Training Academy

Conditional Language

The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 44.41.020(a).

B

AI: Criminal Justice Information Systems Program

Conditional Language

The amount allocated for the Criminal Justice Information Systems Program includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).

B

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## Transaction Type Definitions

<b>20Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>20Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY21 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY22.
<b>FisNot21</b>	Fiscal Note appropriations for legislation effective in FY21.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.